

GENERAL GOVERNMENT

The General Government Department provides support for the City Council and, through the City Manager, oversees the day-to-day management of City operations.

Departments overseen by the City Manager and Deputy City Manager are Police, Public Works, Library, Recreation, Housing and Community Development, and Communications. Internal service divisions in this department provide service to all City departments. These divisions are Finance, City Clerk, Legal Services, Legislative, Human Resources, Information Services and General Management.

LEGISLATIVE – Responsible for City Council expenses and activities.

GENERAL MANAGEMENT – Includes the city management, community and government liaison, staff assistance and procurement activities of the office of the City Manager.

FINANCE – Responsible for accounts receivable, accounts payable, payroll, investment management, grants management and audit.

CITY CLERK – Responsible for managing the preparation of Council meeting agenda and materials; recording Council minutes; managing and protecting official City records; serving as elections administrator for all City elections; providing a variety of general administrative services; and providing direct service to citizens regarding City policies; procedures and records.

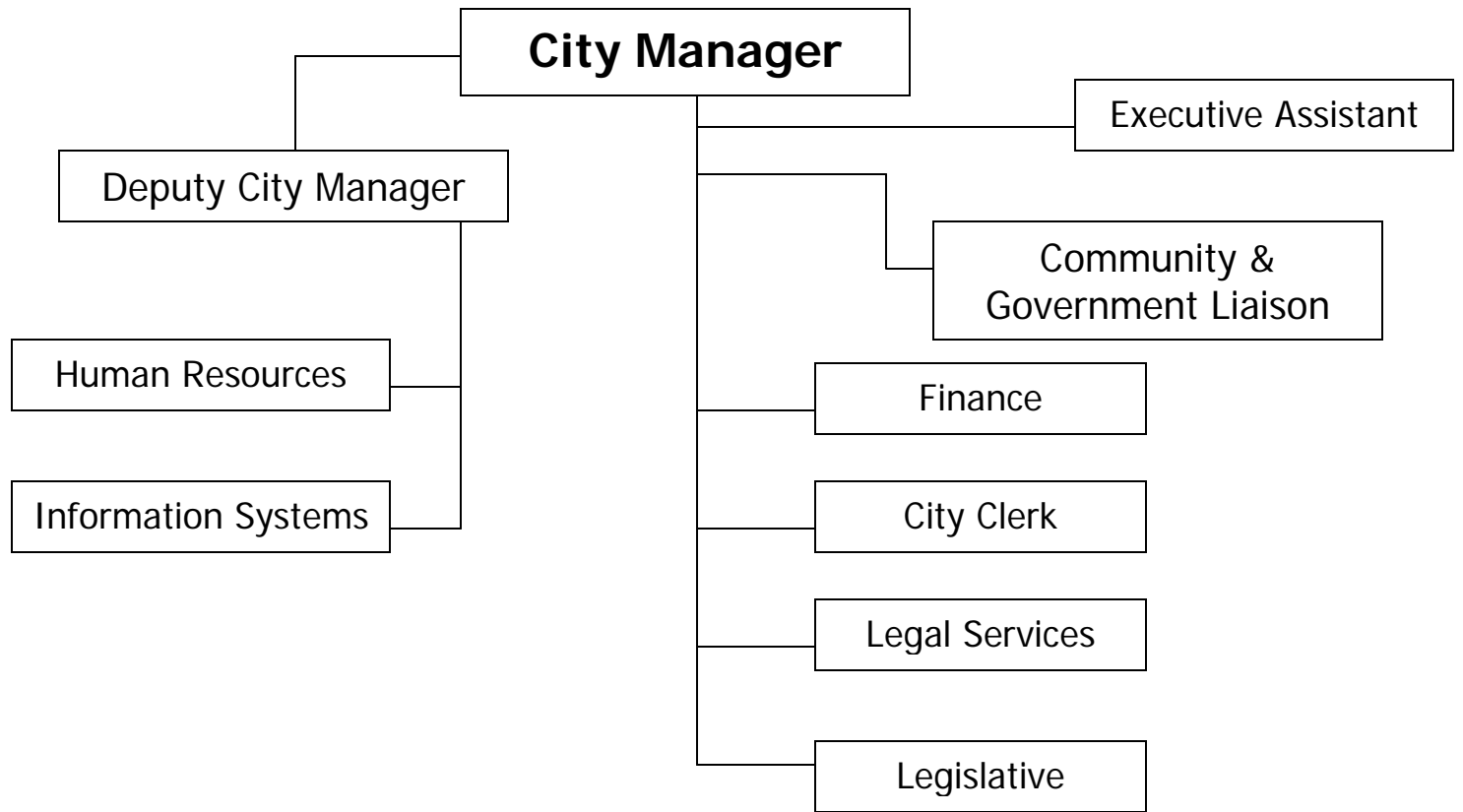
LEGAL SERVICES – The City Attorney is appointed by the City Council and serves as the primary legal advisor to the City Council, the City Manager, City staff, and City boards and commissions; represents the City in litigation and hearings; and prosecutes violations of the City Code. Legal services are provided under agreement with the Law Offices of Silber & Perlman, PA.

HUMAN RESOURCES – Responsible for developing and recommending personnel policy; compiling and publishing personnel regulations; and administering the City's organizational development, personnel management, training and risk management programs.

INFORMATION SYSTEMS – Responsible for the proper maintenance and operation of all City operated information system resources, including computers, peripherals, and telephone and voice-mail systems.

Budget Comments

- The primary area of cost increase is personnel costs. In FY06, the salary and benefit costs for one employee were charged to the Community Center Fund.



FY 2007 BUDGET SUMMARY - GENERAL GOVERNMENT

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
Legislative						
Personnel Costs	30,123	41,126	47,609	47,500	47,400	47,500
Supplies	0	0	0	0	0	500
Services and Charges	0	313	340	400	350	475
Miscellaneous	27,463	55,801	7,589	48,500	31,600	24,000
Total--Legislative	57,586	97,240	55,538	96,400	79,350	72,475
General Management						
Personnel Costs	750,052	902,174	683,289	576,232	576,477	702,489
Supplies	16,892	17,485	6,998	15,000	10,000	11,500
Services and Charges	67,973	116,528	29,532	77,500	52,200	75,000
Miscellaneous	89,145	56,398	56,134	65,500	54,700	63,800
Total--General Management	924,062	1,092,585	775,953	734,232	693,377	852,789
Finance						
Personnel Costs	246,168	240,591	414,061	281,720	284,700	290,949
Supplies	25,936	8,572	10,503	11,000	6,571	11,000
Services and Charges	66,705	79,907	129,514	100,630	95,324	66,980
Miscellaneous	5,156	52,082	7,065	13,000	4,800	12,600
Total--Finance	343,965	381,152	561,143	406,350	391,395	381,529
Legal						
Personnel Costs	0	0	0	0	0	0
Supplies	0	0	0	0	0	0
Services and Charges	253,526	215,532	147,659	162,000	160,001	170,000
Miscellaneous	0	0	206	2,150	1,850	2,150
Total--Legal	253,526	215,532	147,865	164,150	161,851	172,150
Information Systems						
Personnel Costs	115,190	143,795	161,764	168,266	173,669	177,158
Supplies	3,052	10,353	4,903	4,100	3,900	4,100
Services and Charges	126,477	76,832	49,804	71,860	73,400	66,600
Miscellaneous	3,631	10,379	6,309	5,000	5,000	5,000
Total--Information Systems	248,350	241,359	222,780	249,226	255,969	252,858
Human Resources						
Personnel Costs	0	0	98,509	92,772	87,423	91,671
Supplies	0	0	1,489	2,700	1,352	2,700
Services and Charges	0	0	4,062	12,660	3,616	28,660
Miscellaneous	0	0	5,371	5,550	8,748	13,050
Total--Human Resources	0	0	109,431	113,682	101,139	136,081

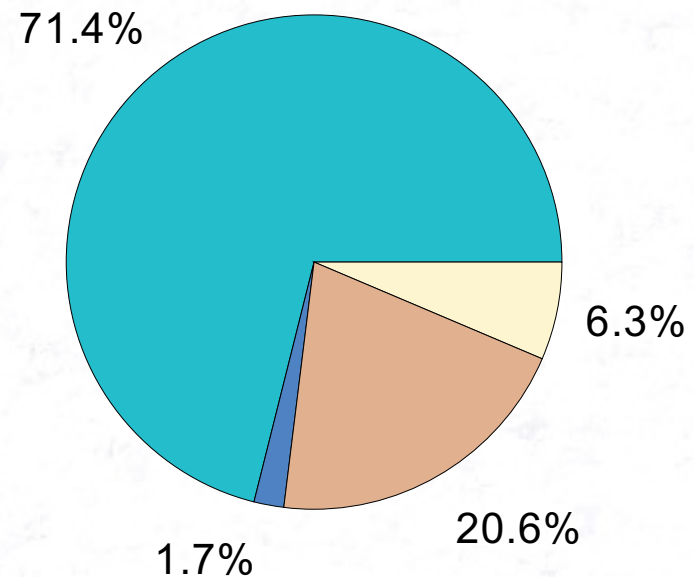
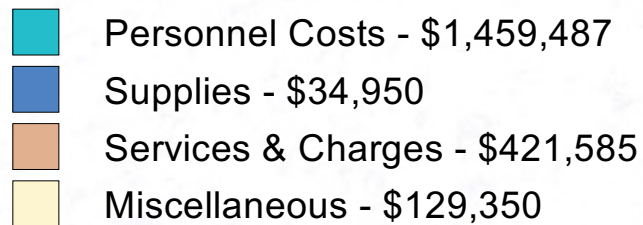
FY 2007 BUDGET SUMMARY - GENERAL GOVERNMENT

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
City Clerk						
Personnel Costs	0	0	0	145,839	117,586	149,720
Supplies	0	0	0	5,150	4,044	5,150
Services and Charges	0	0	0	16,970	9,622	13,870
Miscellaneous	0	0	0	8,950	4,788	8,750
Total--City Clerk	0	0	0	176,909	136,040	177,490
TOTAL--GENERAL GOVERNMENT	1,827,489	2,027,868	1,872,710	1,940,949	1,819,121	2,045,372

FY 07 Budget

General Government By Cost Center

TOTAL = \$2,045,372



FY 07 Budget

General Government By Division

TOTAL = \$2,045,372

	Legislative - \$72,475
	General Management - \$852,789
	Finance - \$381,529
	Legal - \$172,150
	Information Systems - \$252,858
	Human Resources - \$136,081
	City Clerk - \$ 177,490

